

## STATE FAIR PARK

Budget Summary						FTE Position Summary				
Fund	2012-13 Adjusted Base	Request		2013-15 Change Over Base Year Doubled		2012-13	Request		2014-15 Over 2012-13	
		2013-14	2014-15	Amount	%		2013-14	2014-15	Number	%
GPR	\$3,369,300	\$3,369,300	\$3,369,300	\$0	0.0%	0.00	0.00	0.00	0.00	0.0%
PR	18,810,600	20,381,200	20,482,900	3,242,900	8.6	39.90	41.00	41.00	1.10	2.8
TOTAL	\$22,179,900	\$23,750,500	\$23,852,200	\$3,242,900	7.3%	39.90	41.00	41.00	1.10	2.8%

### Major Request Items

#### 1. STANDARD BUDGET ADJUSTMENTS

PR	\$917,800
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Request \$458,900 annually for standard budget adjustments, including \$318,700 for full funding of salary and fringe benefits for continuing positions and \$140,200 for staff overtime costs.

#### 2. STATE FAIR OPERATIONS INCREASES

PR	\$2,157,500
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Request \$1,035,000 in 2013-14 and \$1,122,500 in 2014-15 for increased costs in operations primarily related to the annual Wisconsin State Fair. Expenditure increases would be as follows: (a) \$231,400 annually for salary and fringe benefit costs for limited-term employees (LTEs), including additional personnel to operate the State Fair midway, additional police and security personnel during the State Fair, and staff for a shop to create and maintain signage for the Park, instead of purchasing signage through a vendor; (b) \$425,000 annually in supplies and services for operations of the State Fair midway; (c) \$225,000 annually for additional entertainment expenses, primarily for entertainers at the main grandstand during the State Fair; (d) \$128,600 annually for increased utility costs; (e) \$25,000 annually in supplies and services for the signage shop; and (f) an additional \$87,500 beginning in 2014-15 for general operations costs.

State Fair Park requests total operations expenditure authority of \$15.4 million in 2013-14 and \$15.5 million beginning in 2014-15. State Fair Park operations are budgeted at \$13.8 million in 2012-13.

### 3. POSITIONS ADJUSTMENTS AND RECLASSIFICATIONS

	Funding	Positions
PR	\$167,600	1.10

Request \$54,800 in 2013-14 and \$67,300 in 2014-15 and the following increases to the positions authorized for State Fair Park: (a) 1.0 unclassified human resources position to coordinate employee orientation, compensation schedules and credentialing, primarily related to LTE employees hired for the annual Wisconsin State Fair [\$47,400 in 2013-14 and \$59,900 beginning in 2014-15]; and (b) 0.1 unclassified position to make a 0.9 executive staff assistant a full-time position [\$7,400 annually].

Additionally, request \$21,900 in 2013-14 and \$23,600 beginning in 2014-15 for additional overtime costs primarily related to the operation of the State Fair midway.

Further, request the following changes to authorized positions: (a) in the state budget system, convert 15.0 classified positions to unclassified; and (b) combine two 0.5 event specialist positions to create a 1.0 event specialist position. The conversion of classified positions to unclassified is intended to align the state budget system with statutory provisions. Specifically, 1999 Act 9 provided that all employees of the State Fair Park Board were to be in the unclassified service. However, the then-Department of Employee Relations subsequently determined a number of positions were more appropriately retained in the classified service, and the state budget system also has maintained this status for 15.0 positions as of 2011 Act 32. Although this request would convert all State Fair Park employees to the unclassified service, the statutes currently provide that certain employees in the classified service as of the effective date of 1999 Act 9 (October 29, 1999) retain various protections afforded to classified employees, such as those relating to demotion, suspension, layoff or reduction in base pay, while serving in the unclassified service of the State Fair Park Board.